

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Martinsville - Henry County 9-1-1 Period: 2004

Total Received: \$82,969.71

Total Actual: \$91,103.52

Difference: \$8,133.81 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	201.000	189.493
Total 911 calls handled by the PSAP	50.200	63.322
Total wireless 911 calls handled by the PSAP	18.000	22.391

Percentage of wireless to total calls :11.82%

Percentage of wireless to 9-1-1 calls :35.36%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 11,326.00	\$ 11,326.00
Shared trunks	\$ 5,830.00	\$ 5,830.00
Mapping display maintenance	\$ 9,628.00	\$ 9,628.00
Total Shared Equipment for Formula:	\$ 26,784.00	\$ 26,784.00

Estimated: $\frac{18,000}{201,000} \times \$ 26,784.00 = \$ 2,855.17$

Actual: $\frac{22,391}{189,493} \times \$ 26,784.00 = \$ 3,165.87$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless carrier costs	\$ 12,360.00	\$ 9,540.00
Dedicated circuit to Sentinel Stats	\$ 583.00	\$ 582.90
Total LEC Costs :	\$ 12,943.00	\$ 10,121.96

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 626,452.00	\$ 654,489.15
Training costs	\$ 3,675.00	\$ 3,850.00
Total Shared Equipment for Formula:	\$ 630,127.00	\$ 658,339.15

Estimated: $\frac{18,000}{201,000} \times \$ 630,127.00 = \$ 67,171.54$

Actual: $\frac{22,391}{189,493} \times \$ 658,339.15 = \$ 77,815.69$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: